

Agency Summary
Contract Appeals Board (AF0)
FY 2004 Recommended Baseline Budget

| Fund Type | (A) Proposed 2003 Original Budget | (B) Approved 2003 Budget | (C) Agency 2004 Request | (D) OBP Baseline Scrub | (E) Agency Appeals | (F) OBP Centralized Adjustments | (G) OBP Recommended Baseline | (H) Spending Pressure | (I)=(G)+(H) |
|------------------------------|--|-----------------------------------|-------------------------------|------------------------------|--------------------------|--|---------------------------------------|-----------------------------|-------------|
| Personal Services | 559,106 | 559,106 | 559,106 | 10,540 | 0 | 0 | 569,646 | 0 | 569,646 |
| Non Personal Services | 187,287 | 187,287 | 187,287 | -10,540 | 0 | 1,555 | 178,302 | 0 | 178,302 |
| Local Fund | 746,393 | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 747,948 |
| Total for PS | 559,106 | 559,106 | 559,106 | 10,540 | 0 | 0 | 569,646 | 0 | 569,646 |
| Total for NPS | 187,287 | 187,287 | 187,287 | -10,540 | 0 | 1,555 | 178,302 | 0 | 178,302 |
| Gross Total | 746,393 | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 747,948 |
| FULL TIME EQUIVALENTS | | | | | | | | | |
| Local Fund | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| TOTAL | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$747,948 for the Contract Appeals Board in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:

The agency's budget was increased by \$1,555 in Local funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency submitted an appeal to address funding for a cost adjustment of \$5,647 for reclassified administrative judge positions. OBP did not fund their request.

Preliminary Budget Recommendation

OBP recommends an overall funding level of \$746,393 for the Contract Appeals Board in FY 2004, which is no change from the agency request and the FY 2003 proposed budget. The overall funding represents Local funds only and supports 6 FTEs. The baseline scrub consists of the following:

OBP Scrub

- An increase of \$10,540 to more accurately reflect fringe benefit requirements
- A net decrease of \$10,540 primarily in fixed costs for rent based on OFRM preliminary estimates

ADDENDUM

The agency requested an addendum totaling \$8,964 for computer workstations and a LAN switch. Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Fund and Object Class

AF0 CONTRACT APPEALS BOARD

Fund 0100 Local Fund

| Comptroller Source Group (Object Class 2) | (A) FY 2003 Approved | (B) Agency 2004 Request | (C) OBP Baseline Scrub | (D) Agency Appeals | (E) OBP Centralized Adjustments | (F)= B+C+D+E OBP Recommended Baseline | (G) Spending Pressures | (H) Target Adjustment | (I) Mayors Adjustment | (J)= F+G+H+I Mayors Proposed Budget) | (K)= J-A Change from FY 03 |
|--|----------------------------|-------------------------------|------------------------------|--------------------------|--|---|------------------------------|-----------------------------|-----------------------------|--|-------------------------------------|
| 0011 Regular Pay - Cont Full Time | 491,646 | 491,646 | 0 | 0 | 0 | 491,646 | 0 | 0 | 0 | 491,646 | 0 |
| 0014 Fringe Benefits - Curr Personnel | 67,460 | 67,460 | 10,540 | 0 | 0 | 78,000 | 0 | 0 | 0 | 78,000 | 10,540 |
| Total: Personal Services | 559,106 | 559,106 | 10,540 | 0 | 0 | 569,646 | 0 | 0 | 0 | 569,646 | 10,540 |
| 0020 Supplies And Materials | 7,000 | 5,520 | 0 | 0 | 0 | 5,520 | 0 | 0 | 0 | 5,520 | -1,480 |
| 0031 Telephone, Telegraph, Telegram, Etc | 5,350 | 5,600 | 0 | 0 | -362 | 5,238 | 0 | 0 | 0 | 5,238 | -112 |
| 0032 Rentals - Land And Structures | 157,883 | 157,538 | -12,076 | 0 | 1,886 | 147,348 | 0 | 0 | 0 | 147,348 | -10,535 |
| 0034 Security Services | 2,834 | 2,929 | 0 | 0 | 31 | 2,960 | 0 | 0 | 0 | 2,960 | 126 |
| 0040 Other Services And Charges | 10,220 | 11,700 | 0 | 0 | 0 | 11,700 | 0 | 0 | 0 | 11,700 | 1,480 |
| 0070 Equipment & Equipment Rental | 4,000 | 4,000 | 1,536 | 0 | 0 | 5,536 | 0 | 0 | 0 | 5,536 | 1,536 |
| Total: Non Personal Services | 187,287 | 187,287 | -10,540 | 0 | 1,555 | 178,302 | 0 | 0 | 0 | 178,302 | -8,985 |
| Fund Total 0100 Local Fund | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 0 | 0 | 747,948 | 1,555 |
| Total for AF0 Contract Appeals Board | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 0 | 0 | 747,948 | 1,555 |

Baseline and Adjustments Agency by Control Center, and Object Class

AF0 CONTRACT APPEALS BOARD

Control Center 1000 CONTRACT APPEALS BOARD

| Comptroller Source Group (Object Class 2) | (A) FY 2003 Approved Budget | (B) Agency 2004 Request | (C) OBP Baseline Scrib | (D) Agency Appeals | (E) OBP Centralized Adjustments | (F)= B+C+D+E OBP Recommended Baseline | (G) Spending Pressures | (H) Target Adjustment | (I) Mayors Adjustment | (J)= F+G+H+I Mayors Proposed Budget | (K)= J-A Change from FY 03 |
|--|--------------------------------------|-------------------------------|------------------------------|--------------------------|--|---|------------------------------|-----------------------------|-----------------------------|---|-------------------------------------|
| 0011 Regular Pay - Cont Full Time | 491,646 | 491,646 | 0 | 0 | 0 | 491,646 | 0 | 0 | 0 | 491,646 | 0 |
| 0014 Fringe Benefits - Curr Personnel | 67,460 | 67,460 | 10,540 | 0 | 0 | 78,000 | 0 | 0 | 0 | 78,000 | 10,540 |
| <i>Total: Personal Services</i> | 559,106 | 559,106 | 10,540 | 0 | 0 | 569,646 | 0 | 0 | 0 | 569,646 | 10,540 |
| 0020 Supplies And Materials | 7,000 | 5,520 | 0 | 0 | 0 | 5,520 | 0 | 0 | 0 | 5,520 | -1,480 |
| 0031 Telephone, Telegraph, Telegram, Etc | 5,350 | 5,600 | 0 | 0 | -362 | 5,238 | 0 | 0 | 0 | 5,238 | -112 |
| 0032 Rentals - Land And Structures | 157,883 | 157,538 | -12,076 | 0 | 1,886 | 147,348 | 0 | 0 | 0 | 147,348 | -10,535 |
| 0034 Security Services | 2,834 | 2,929 | 0 | 0 | 31 | 2,960 | 0 | 0 | 0 | 2,960 | 126 |
| 0040 Other Services And Charges | 10,220 | 11,700 | 0 | 0 | 0 | 11,700 | 0 | 0 | 0 | 11,700 | 1,480 |
| 0070 Equipment & Equipment Rental | 4,000 | 4,000 | 1,536 | 0 | 0 | 5,536 | 0 | 0 | 0 | 5,536 | 1,536 |
| <i>Total: Non Personal Services</i> | 187,287 | 187,287 | -10,540 | 0 | 1,555 | 178,302 | 0 | 0 | 0 | 178,302 | -8,985 |
| Control Center 1000 CONTRACT APPEALS | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 0 | 0 | 747,948 | 1,555 |
| Total Contract Appeals Board | 746,393 | 746,393 | 0 | 0 | 1,555 | 747,948 | 0 | 0 | 0 | 747,948 | 1,555 |

**AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM**

| | |
|---|---|
| Agency Name: (AF0) Contract Appeals Board | |
| Appropriation Title: Government Direction and Support | |
| Amount of Appeal: \$5,647 | |
| OBP Analyst: | Brent Johnson |
| Branch Chief: | Teri Allen |
| Date: 01/28/03 | |
| Was Criteria Met: | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Decision: | <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Appeal Denied |
| Amount Approved: | <u>\$5,647</u> |
| Basis for Appeal Decision: | |
| <p>Contract Appeals Board (AF0) submitted an appeal for the reclassification of three administrative judge positions. The reclassification is due to the positions moving from the Special Rate Schedule to the District General Schedule. The agency submitted the FY 2004 personal services budget request based on the Special Rate Schedule that is slightly lower than the District General Schedule. The appeal was initially denied because the agency did not meet the "at least five percent of the Local budget" standard; however, based on information provided by the Office of Personnel, the appeal is now approved.</p> | |

Comments: